

## 8260 California Arts Council

## DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$1,193	\$1,332	\$1,374
Allocation for employee compensation		19	21	-
Allocation for staff benefits		2	11	-
Budget Position Transparency		-	-290	-
Expenditure by Category Redistribution		-	290	-
Section 3.60 pension contribution adjustment		<u>23</u>	<u>7</u>	<u>-</u>
<b>Totals Available</b>		<b>\$1,237</b>	<b>\$1,371</b>	<b>\$1,374</b>
Unexpended balance, estimated savings		<u>-229</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$1,008</b>	<b>\$1,371</b>	<b>\$1,374</b>
0078 Graphic Design License Plate Account				
APPROPRIATIONS				
001 Budget Act appropriation		\$788	\$822	\$858
Allocation for employee compensation		4	11	-
Allocation for staff benefits		9	6	-
Section 3.60 pension contribution adjustment		<u>13</u>	<u>4</u>	<u>-</u>
<b>Totals Available</b>		<b>\$814</b>	<b>\$843</b>	<b>\$858</b>
Unexpended balance, estimated savings		<u>-162</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$652</b>	<b>\$843</b>	<b>\$858</b>
0890 Federal Trust Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$995	\$999	\$1,014
Past Year Actual Expenditures		<u>-74</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$921</b>	<b>\$999</b>	<b>\$1,014</b>
0995 Reimbursements				
APPROPRIATIONS				
Reimbursements		<u>\$1,817</u>	<u>\$197</u>	<u>\$197</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$1,817</b>	<b>\$197</b>	<b>\$197</b>
<b>Total Expenditures, All Funds, (State Operations)</b>		<b>\$4,398</b>	<b>\$3,410</b>	<b>\$3,443</b>
2 LOCAL ASSISTANCE		2014-15*	2015-16*	2016-17*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$4,900</u>	<u>\$6,950</u>	<u>\$6,950</u>
<b>Totals Available</b>		<b>\$4,900</b>	<b>\$6,950</b>	<b>\$6,950</b>
Unexpended balance, estimated savings		<u>-16</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$4,884</b>	<b>\$6,950</b>	<b>\$6,950</b>
0078 Graphic Design License Plate Account				
APPROPRIATIONS				
101 Budget Act appropriation		<u>\$2,075</u>	<u>\$1,405</u>	<u>\$1,405</u>
<b>Totals Available</b>		<b>\$2,075</b>	<b>\$1,405</b>	<b>\$1,405</b>
Unexpended balance, estimated savings		<u>-913</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>		<b>\$1,162</b>	<b>\$1,405</b>	<b>\$1,405</b>
0890 Federal Trust Fund				
APPROPRIATIONS				

\* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

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2 LOCAL ASSISTANCE		2014-15*	2015-16*	2016-17*
101 Budget Act appropriation		\$100	\$100	\$100
<b>Totals Available</b>		<b>\$100</b>	<b>\$100</b>	<b>\$100</b>
Unexpended balance, estimated savings		-8	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$92</b>	<b>\$100</b>	<b>\$100</b>
<b>8085 Keep Arts in Schools Fund</b>				
APPROPRIATIONS				
101 Budget Act appropriation		\$250	\$250	\$250
<b>Totals Available</b>		<b>\$250</b>	<b>\$250</b>	<b>\$250</b>
Unexpended balance, estimated savings		-15	-	-
<b>TOTALS, EXPENDITURES</b>		<b>\$235</b>	<b>\$250</b>	<b>\$250</b>
<b>Total Expenditures, All Funds, (Local Assistance)</b>		<b>\$6,373</b>	<b>\$8,705</b>	<b>\$8,705</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)</b>		<b>\$10,771</b>	<b>\$12,115</b>	<b>\$12,148</b>

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